

# Ambulance System Analysis

County Option (5 Ambulances)							
	Title	Year One	Year Two	Year Three	Year Four	Year Five	Total Option Cost
	Budget Total	4,995,821.42	2,159,150.06	2,223,924.56	2,290,642.30	2,549,361.57	14,218,899.91
	Revenue Total	1,468,325.00	1,541,741.25	1,600,742.00	1,671,206.68	1,744,801.95	8,026,816.88
	Cost Exceeding Revenue	3,527,496.42	617,408.81	623,182.56	619,435.62	804,559.62	6,192,083.03
	Yearly Average Exceeding Revenue						1,238,416.61
County Option (Southeast)							
	Title	Year One	Year Two	Year Three	Year Four	Year Five	Total Option Cost
	Budget Total	939,938.12	484,036.26	498,557.35	513,514.07	623,919.49	3,059,965.30
	Revenue Total	70,443.75	73,965.94	77,664.23	81,547.45	85,624.82	389,246.19
	Cost Exceeding Revenue	869,494.37	410,070.33	420,893.12	431,966.63	538,294.68	2,670,719.12
	Yearly Average Exceeding Revenue						\$534,143.82
Mercy Option (5 Ambulances)		Year One	Year Two	Year Three	Year Four	Year Five	Total Option Cost
	Title						
	Budget Total	4,858,312.00	2,004,630.00	2,040,289.00	2,076,165.60	2,302,232.45	13,281,629.05
	Revenue Total	870,000.00	904,800.00	940,992.00	978,631.68	1,017,776.95	4,712,200.63
	Cost Exceeding Revenue	3,988,312.00	1,099,830.00	1,099,297.00	1,097,533.92	1,284,455.50	8,569,428.42
	Yearly Average Exceeding Revenue						1,713,885.68
Mercy Option (Southeast)							
	Title	Year One	Year Two	Year Three	Year Four	Year Five	Total Option Cost
	Budget Total	1,221,514.00	712,984.00	727,479.80	742,201.72	852,149.11	4,256,328.63
	Revenue Total	0.00	0.00	\$0.00	\$0.00	\$0.00	0.00
	Cost Exceeding Revenue	1,221,514.00	712,984.00	\$727,479.80	\$742,201.72	\$852,149.11	4,256,328.63
	Yearly Average Exceeding Revenue						\$851,265.73
Lowell Option (Southeast)							
		Year One	Year Two	Year Three	Year Four	Year Five	Total Option Cost
	Budget Total	1,400,913.00	340,840.39	351,065.60	361,597.57	372,445.50	2,826,862.06
	Revenue Total	0.00	0.00	0.00	0.00	0.00	0.00
	Cost Exceeding Revenue	1,400,913.00	340,840.39	351,065.60	361,597.57	372,445.50	2,826,862.06
	Yearly Average Exceeding Revenue						565,372.41
Benton County Historical 2013-2015							
		2013	2014	(YTD) 2015	(EST) 2015		
	Budget Total	300,000.00	942,338.97	1,202,229.81	1,202,229.81		
	Revenue Total	0.00	235,332.23	95,417.34	180,000.00		
	EMS Millage			313,576.64	833,981.53		
	Cost Exceeding Revenue	300,000.00	707,006.74	793,235.83	188,248.28		

Total County Cost
14,218,899.91
8,026,816.88
6,192,083.03
1,238,416.61
Total County Cost
9,361,647.24
5,101,446.82
4,260,200.42
\$852,040.08
Total County Cost
13,281,629.05
4,712,200.63
8,569,428.42
1,713,885.68
Total County Cost
10,558,010.56
4,712,200.63
5,845,809.94
\$1,169,161.99
Total County Cost
9,128,543.99
4,712,200.63
4,416,343.37
883,268.67